

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Warrick County School Corp (8130)

Warrick County School Corp (8130)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$35,591,819	\$35,194,367	\$37,084,745	\$37,170,358	5%	0%
Learning Disability	\$1,264,566	\$1,266,583	\$2,313,560	\$2,623,790	95%	13%
Mental Disabilities	\$399,091	\$414,240	\$933,862	\$1,058,782	145%	13%
Instruction, Related Technology	\$643,747	\$859,261	\$693,508	\$814,759	0%	17%
Library/Media Services	\$726,453	\$789,030	\$718,468	\$772,735	-2%	8%
Textbooks for Rent or Resale	\$890,546	\$560,723	\$1,172,676	\$669,996	27%	-43%
Emotional Disabilities	\$63,933	\$66,200	\$451,376	\$572,623	> 500%	27%
Equal Opportunity At Risk	\$490,247	\$487,871	\$526,067	\$485,735	3%	-8%
Improvement of Instruction	\$424,256	\$406,255	\$375,721	\$457,926	0%	22%
Remediation Testing	\$487,476	\$497,165	\$528,854	\$433,409	-2%	-18%
Gifted And Talented	\$383,828	\$376,185	\$429,276	\$371,502	5%	-13%
Physical Impairment	\$150,308	\$203,656	\$240,488	\$332,099	62%	38%
Special Education Preschool	\$0	\$222,750	\$211,310	\$266,492	N/A	26%
Payments to Other Governmental Units Within State	\$2,356,815	\$3,221,593	\$321,185	\$201,596	-91%	-37%
Summer School Programs	\$128,857	\$141,178	\$141,161	\$143,492	5%	2%
Other Support Service, Instructional Staff	\$86,424	\$66,490	\$85,693	\$49,361	-12%	-42%
Adult/Continuing Education Programs	\$33,967	\$45,247	\$31,495	\$41,327	-8%	31%
Other Special Programs	\$132	\$0	\$40,405	\$33,244	> 500%	-18%
Other Regular Programs	\$14,320	\$17,942	\$19,770	\$24,446	37%	24%
Culturally Different	\$505,676	\$499,423	\$94,997	\$2,908	-90%	-97%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$44,642,462	\$45,336,159	\$46,414,617	\$46,526,581	3%	0%
Student Instructional Support						
Office of The Principal	\$3,735,995	\$3,840,996	\$3,870,861	\$4,148,531	6%	7%
Guidance Services	\$1,047,182	\$1,004,802	\$944,503	\$959,373	-7%	2%
Speech Pathology and Audiology Services	\$0	\$0	\$716,973	\$905,731	N/A	26%
Psychological Counseling	\$0	\$0	\$498,310	\$642,422	N/A	29%
Health Services	\$492,932	\$527,681	\$541,913	\$567,024	9%	5%
Special Education Administration	\$0	\$0	\$167,299	\$207,345	N/A	24%
Attendance and Social Work Services	\$122,477	\$120	\$13,500	\$140,000	25%	> 500%
Occupational Therapy, Related Services	\$0	\$0	\$85,482	\$110,882	N/A	30%

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Physical Therapy Services	\$0	\$0	\$66,073	\$90,439	N/A	37%
Other Support Services, Students	\$0	\$0	\$61,050	\$72,274	N/A	18%
Student Instructional Support Total	\$5,398,586	\$5,373,600	\$6,965,965	\$7,844,021	37%	13%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$9,614,583	\$8,640,908	\$8,876,463	\$9,052,721	-2%	2%
Student Transportation	\$6,450,404	\$6,191,819	\$6,468,936	\$6,661,914	4%	3%
Food Services Operations	\$3,931,903	\$3,867,583	\$4,241,271	\$4,610,700	13%	9%
Executive Administration	\$568,080	\$557,698	\$533,006	\$551,377	-4%	3%
Administrative Technology Services	\$289,077	\$248,981	\$447,630	\$407,263	59%	-9%
Fiscal Services	\$340,280	\$362,802	\$329,239	\$336,900	-5%	2%
Board of Education	\$194,473	\$197,416	\$254,990	\$227,814	23%	-11%
Personnel Services	\$120,303	\$123,139	\$118,865	\$122,076	-1%	3%
Purchasing, Warehousing, and Distribution Services	\$108,254	\$109,146	\$111,757	\$114,200	4%	2%
Printing, Publishing, and Duplicating Services	\$14,332	\$8,900	\$16,899	\$9,082	12%	-46%
Other Fiscal Services	\$4,305	\$9,502	\$16,002	\$7,841	73%	-51%
Overhead and Operational Total	\$21,635,994	\$20,317,894	\$21,415,059	\$22,101,887	4%	3%
Nonoperational						
Debt Services	\$9,099,176	\$9,512,805	\$8,592,467	\$10,744,831	4%	25%
Building Acquisition, Construction and Improvement	\$5,844,343	\$4,203,926	\$5,052,087	\$5,195,814	2%	3%
Facilities Acquisition and Construction	\$1,211,484	\$1,237,421	\$1,776,154	\$2,025,680	55%	14%
Athletic Coaches	\$1,514,229	\$1,362,720	\$1,347,637	\$1,381,231	-5%	2%
Nonpublic School Pupil Services	\$23,363	\$11,010	\$55,576	\$38,811	175%	-30%
Other Debt Services Obligations	\$8,575	\$12,011	\$9,977	\$11,408	4%	14%
Other Community Services	\$12,808	\$13,738	\$11,746	\$10,482	-16%	-11%
Welfare Activities Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonprogramed Charges	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$17,713,979	\$16,353,631	\$16,845,644	\$19,408,256	6%	15%
Grand Total	\$89,391,020	\$87,381,283	\$91,641,285	\$95,880,745	6%	5%